

## **Program A: Administration**

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### **Program Description**

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,562,269	\$2,792,266	\$2,792,266	\$3,235,664	\$3,148,373	\$356,107
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	16,960	16,960	0	0	(16,960)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,562,269</b>	<b>\$2,809,226</b>	<b>\$2,809,226</b>	<b>\$3,235,664</b>	<b>\$3,148,373</b>	<b>\$339,147</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,393,014	\$1,489,469	\$1,489,469	\$1,541,449	\$1,541,449	\$51,980
Other Compensation	69,360	7,821	7,821	7,821	7,821	0
Related Benefits	254,739	290,837	290,837	345,377	300,518	9,681
Total Operating Expenses	801,635	172,785	172,785	163,966	118,885	(53,900)
Professional Services	0	0	0	0	0	0
Total Other Charges	42,753	848,314	848,314	1,177,051	1,179,700	331,386
Total Acq. & Major Repairs	768	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$2,562,269</b>	<b>\$2,809,226</b>	<b>\$2,809,226</b>	<b>\$3,235,664</b>	<b>\$3,148,373</b>	<b>\$339,147</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$16,960	\$16,960	\$0	\$0	(\$16,960)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,792,266	\$2,809,226	36	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,792,266	\$2,809,226	36	EXISTING OPERATING BUDGET - December 2, 2002
\$327,302	\$327,302	0	Risk Management Adjustment
\$4,084	\$4,084	0	Comprehensive Public Training Program Adjustment
\$18,476	\$18,476	0	Group Insurance Adjustment
\$0	(\$16,960)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$60,145	\$60,145	0	Other Adjustments - Personal Services adjustment per the department plan
(\$53,900)	(\$53,900)	0	Other Adjustments - Operating Services adjustment per the department plan
\$3,148,373	\$3,148,373	36	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,148,373	\$3,148,373	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,148,373	\$3,148,373	36	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

## OTHER CHARGES

\$11,329	Allocation for the Comprehensive Public Training Program
\$32,736	Allocation for the State Treasurer
\$1,077,998	Allocation to the Office of Risk Management
\$57,637	Allocation to the Office of Telecommunications
<b>\$1,179,700</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.